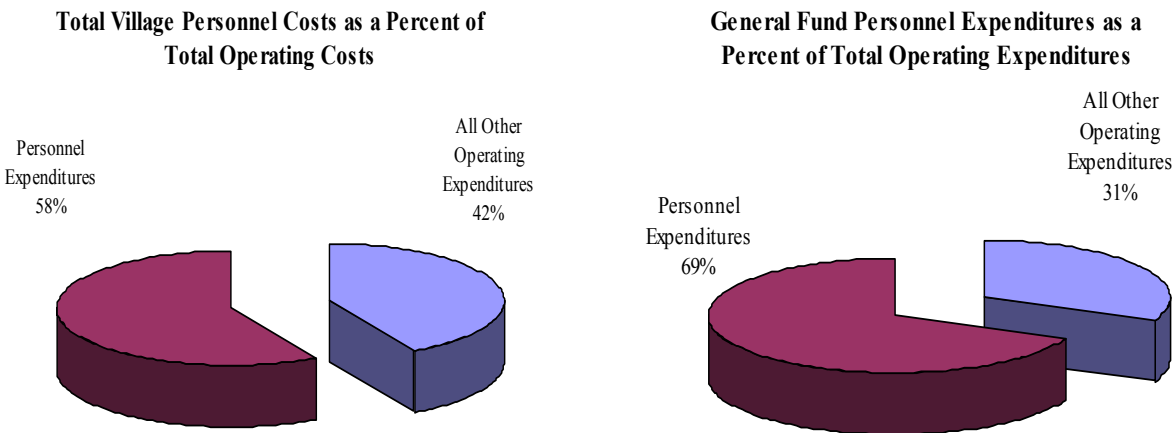


## APPENDIX A – PERSONNEL ANALYSIS

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Municipalities, including the Village of Barrington, are organizations that exist to provide services to their residents. Providing residents with high quality municipal services is largely dependent on the number and quality of the staff hired to provide these services. Any organization that provides services and expects those services to be of the highest quality can expect a significant portion of its budget to be dedicated to personnel costs.

This appendix includes an analysis of the effect of personnel costs, both salaries and benefits, on the Village's total operating expenditures. As illustrated in the chart below, 58% of the Village's total operating costs and 69% of the total operating costs within the General Fund are directly related to personnel. The importance of Personnel costs on Village Operating costs cannot be understated.



### ***Number of Employees***

Personnel costs are directly tied to the actual number of employees employed by the Village. The Village converts the number of full-time and part-time employees to full-time equivalency to accurately reflect the number of employees on the payroll. Full-time equivalency is equal to 2,080 hours for all employees except Fire Lieutenants and Firefighter/Paramedics whose full-time equivalency is 2,912 hours.

The 2005 Budget includes 136.81 full-time equivalent employees of which 129 are classified as full-time and 15 are classified as part-time. This represents a (approximately 2%) decrease of 2.95 full-time equivalent employees when compared to the 2004 budget. The decrease is the net result of a decrease in the number of Firefighter/Paramedic positions from 26 to 23 and a slight increase in the number of hours worked by the part-time Assistant Director of Administrative Services in the Administrative Services Department (provides for an additional 104 hours per year, which increases the full-time equivalent rate for this position from .75 to .80). In 2006, the Budget includes 139.81 full-time equivalent employees with 132 full-time and 13 part-time employees. The number of employees will increase by 3 full-time equivalent employees in 2006 due to the hiring of three Firefighter/Paramedics in the Fire Department to bring the Department up to a full complement of relief Personnel.

The Department with the largest number of employees is the Police Department with 44.70 full-time equivalent employees in both years followed closely by the Fire Department with 37 full-time equivalent employees in 2005 and 40 full-time equivalent employees in 2006. The Public Works Department includes 34.29 employees in both 2005 and 2006. The Departments at Village Hall (Village Board, Administrative

Services, and Building and Planning) include a total of 20.82 full-time equivalent employees in both years with 14.40 full-time equivalent employees for the Village Board and Administrative Services and 6.42 full-time equivalent employees for Building and Planning.

**Full-Time Equivalent Employees by Department and Position**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>2004 - 2005 Change</u>	<u>FY 2006</u>	<u>2005 - 2006 Change</u>
<b><i>Village Board</i></b>					
Administrative Assistant	0.40	0.40	0.00	0.40	0.00
<b><i>Village Board Total</i></b>	<b><i>0.40</i></b>	<b><i>0.40</i></b>	<b><i>0.00</i></b>	<b><i>0.40</i></b>	<b><i>0.00</i></b>
<b><i>Administrative Services</i></b>					
Director of Administrative Services/Treasurer	1.00	1.00	0.00	1.00	0.00
Assistant Director of Administrative Services	1.75	1.80	0.05	1.80	0.00
Human Resources Coordinator	1.00	1.00	0.00	1.00	0.00
Information Systems Coordinator	1.00	1.00	0.00	1.00	0.00
Chief Accountant	1.00	1.00	0.00	1.00	0.00
Accountant	1.00	1.00	0.00	1.00	0.00
Administrative Assistant	1.60	1.60	0.00	1.60	0.00
Executive Assistant	1.00	1.00	0.00	1.00	0.00
Payroll Coordinator	1.00	1.00	0.00	1.00	0.00
Accounting Assistant	2.00	2.00	0.00	2.00	0.00
Office Assistant	1.60	1.60	0.00	1.60	0.00
<b><i>Administrative Services Total</i></b>	<b><i>13.95</i></b>	<b><i>14.00</i></b>	<b><i>0.05</i></b>	<b><i>14.00</i></b>	<b><i>0.00</i></b>
<b><i>Building and Planning</i></b>					
Director of Building and Planning	1.00	1.00	0.00	1.00	0.00
Assistant Director of Planning	1.00	1.00	0.00	1.00	0.00
Senior Planner	0.00	1.00	1.00	1.00	0.00
Planner/Zoning Coordinator	1.00	0.00	(1.00)	0.00	0.00
Senior Building Inspector	0.67	0.67	0.00	0.67	0.00
Building Inspector	0.70	0.70	0.00	0.70	0.00
Office Manager	1.00	1.00	0.00	1.00	0.00
Office Assistant	1.05	1.05	0.00	1.05	0.00
<b><i>Building and Planning Total</i></b>	<b><i>6.42</i></b>	<b><i>6.42</i></b>	<b><i>0.00</i></b>	<b><i>6.42</i></b>	<b><i>0.00</i></b>
<b><i>Police Department</i></b>					
Chief of Police	1.00	1.00	0.00	1.00	0.00
Deputy Chief of Police	1.00	1.00	0.00	1.00	0.00
Sergeant	5.00	5.00	0.00	5.00	0.00
Corporal	3.00	3.00	0.00	3.00	0.00
Police Officer/Detective	25.00	25.00	0.00	25.00	0.00
Public Service Officer	2.00	2.00	0.00	2.00	0.00
Executive Secretary	1.00	1.00	0.00	1.00	0.00
Records Supervisor	1.00	1.00	0.00	1.00	0.00
Record/Police Assistant	4.70	4.70	0.00	4.70	0.00
Office Assistant	1.00	1.00	0.00	1.00	0.00
<b><i>Police Department Total</i></b>	<b><i>44.70</i></b>	<b><i>44.70</i></b>	<b><i>0.00</i></b>	<b><i>44.70</i></b>	<b><i>0.00</i></b>

**Fire Department**

Chief of Fire/EMS	1.00	1.00	0.00	1.00	0.00
Deputy Chief of Fire/EMS	1.00	1.00	0.00	1.00	0.00
Fire Prevention Officer	1.00	1.00	0.00	1.00	0.00
Lieutenant	9.00	9.00	0.00	9.00	0.00
Firefighter/Paramedic	26.00	23.00	(3.00)	26.00	3.00
Paramedic	1.00	1.00	0.00	1.00	0.00
Executive Secretary	1.00	1.00	0.00	1.00	0.00
Office Assistant	1.00	1.00	0.00	1.00	0.00
<b>Fire Department Total</b>	<b>41.00</b>	<b>38.00</b>	<b>(3.00)</b>	<b>41.00</b>	<b>3.00</b>

**Public Works Department**

Director of Public Works	1.00	1.00	0.00	1.00	0.00
Assistant Director of Public Works	2.00	2.00	0.00	2.00	0.00
Utility Operations Superintendant	1.00	1.00	0.00	1.00	0.00
Project Manager	1.00	1.00	0.00	1.00	0.00
Public Works Supervisor	3.00	3.00	0.00	3.00	0.00
Forester/Property Maintenance Supervisor	1.00	1.00	0.00	1.00	0.00
Fleet Services Supervisor	1.00	1.00	0.00	1.00	0.00
Lab Technician	1.00	1.00	0.00	1.00	0.00
Mechanic	2.00	2.00	0.00	2.00	0.00
Utility Treatment Operator II	1.00	1.00	0.00	1.00	0.00
Utility Treatment Operator I	3.00	3.00	0.00	3.00	0.00
Maintenance Worker	15.00	15.00	0.00	15.00	0.00
Office Manager	1.00	1.00	0.00	1.00	0.00
Office Assistant	0.50	0.50	0.00	0.50	0.00
Engineering Intern	0.29	0.29	0.00	0.29	0.00
Janitor/Laborer	0.50	0.50	0.00	0.50	0.00
<b>Public Works Department Total</b>	<b>34.29</b>	<b>34.29</b>	<b>0.00</b>	<b>34.29</b>	<b>0.00</b>

<b>Overall Village Totals</b>	<b>140.76</b>	<b>137.81</b>	<b>(2.95)</b>	<b>140.81</b>	<b>3.00</b>
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In terms of the distribution of actual employees, the majority of Village employees are those who directly provide services to residents (i.e. Police Officers, Firefighter/Paramedics, Public Works Line Employees, Clerical Staff), these employees represent 68.52% of the total Village work Force.

**Full-Time Equivalent Employees by Class of Employee**

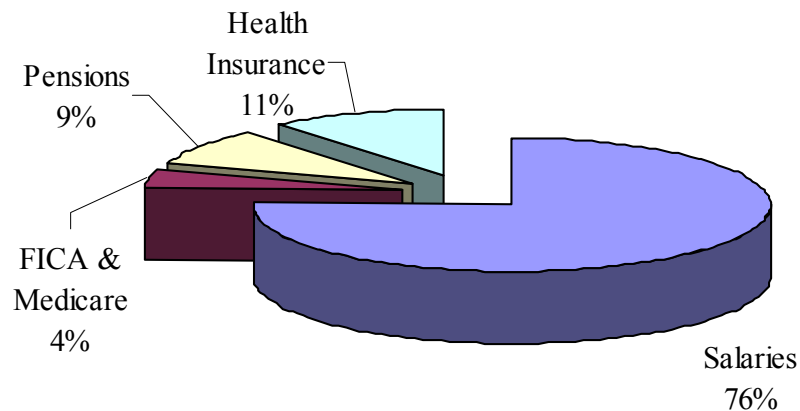
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2005</u> <u>Percent</u>	<u>FY 2006</u>	<u>FY 2006</u> <u>Percent</u>
Managerial	11.75	11.80	8.56%	11.80	8.38%
Supervisory	21.00	21.00	15.24%	21.00	14.91%
Professional / Technical	10.66	10.66	7.74%	10.66	7.57%
Police Officer	28.00	28.00	20.32%	28.00	19.88%
Firefighter/Paramedics	27.00	24.00	17.42%	27.00	19.17%
Public Works Line Employees	22.50	22.50	16.33%	22.50	15.98%
Clerical	19.85	19.85	14.40%	19.85	14.10%
Total	140.76	137.81		140.81	

**Analysis of Personnel Costs**

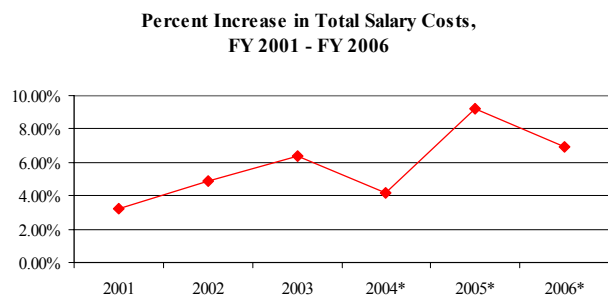
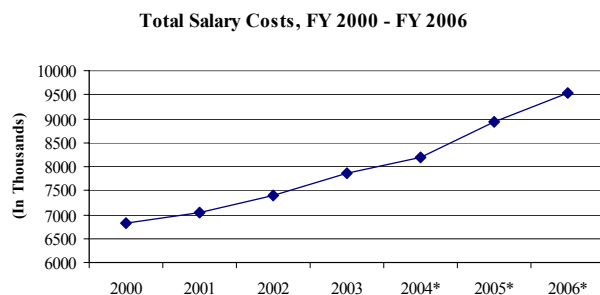
This workforce of 136.81 (2005) and 139.81 (2006) full-time equivalent employees produces total Village wide personnel costs of \$11,799,448 in 2005 and \$12,682,070 in 2006. By far the largest percent of these costs is for salaries. However, fringe benefits, currently representing close to 24% of total personnel costs,

continue to increase at a much greater rate than salaries and are therefore projected to represent a greater portion of total cost of personnel in the future. In 2005 and 2006 Salaries will comprise 76% of the total personnel costs for the Village. Health Insurance is the next largest cost at 11%, followed by Pensions at 9%, and FICA and Medicare at 4%.

### Total Village Personnel Costs in 2005 and 2006

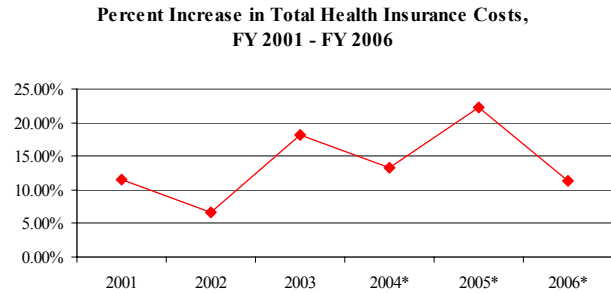
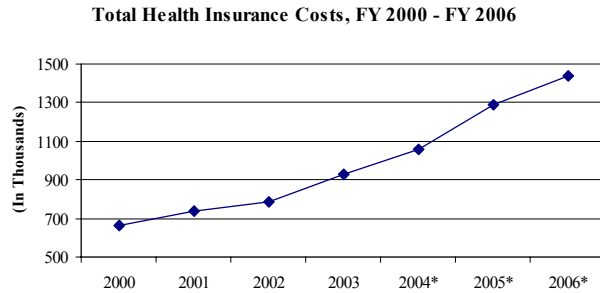


Total salary costs have increased from approximately \$6.8 million in fiscal year 2000 to a budgeted \$9.55 million in 2006, this equates to a total increase of 39.95% over the seven year period. The percent increase in salary costs ranges from a low of 3.22% in 2001 to a high of 9.18% in 2005. The decrease in 2004 was caused by several organizational changes and vacancies (*including the elimination of the Village Manager position and vacancies in the Senior Planner, Human Resources Coordinator, and Project Manager positions*). The large increase in 2005 stems from the hiring of 9 Firefighter/Paramedics in 2004; this hiring occurred in stages in 2004 and therefore 2005 is the first year in which the full costs of hiring these additional staff members are reflected.



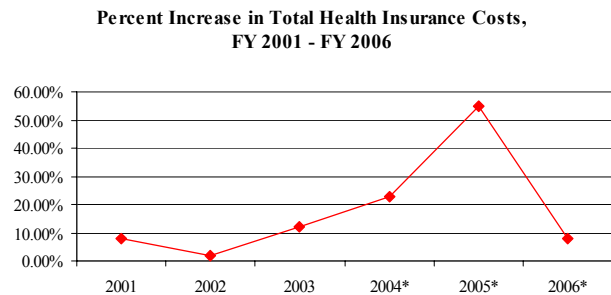
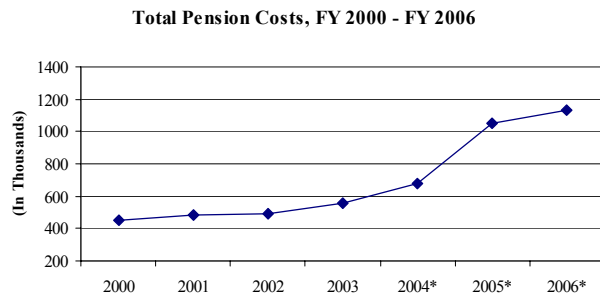
\*2004 represents projected costs and 2005 and 2006 represent budgeted costs

Total health insurance costs have increased from approximately \$663,000 in fiscal year 2000 to a budgeted \$1,435,510 in 2006, this equates to a total increase of 116% over the seven year period. The percent increase in health insurance costs ranges from a low of 6.59% in 2002 to a high of 22.30% in 2005. These increases are due to a number of factors including increases in premium costs and changes in the number of full-time employees. The large increase in 2005 stems from the hiring of 9 Firefighter/Paramedics in 2004; this hiring occurred in stages in 2004 and therefore 2005 is the first year in which the full health insurance costs of hiring these additional staff members are reflected.



\*2004 represents projected costs and 2005 and 2006 represent budgeted costs

Total pension costs have increased from approximately \$450,000 in fiscal year 2000 to a budgeted total of \$1,133,687 in 2006, a total increase of 151% over the seven year period. The percent increase in pension costs ranges from a low of 1.64% in 2002 to a high of 54.80% in 2005. The large increase in 2005 is caused by several factors, first, the hiring of the 9 Firefighter/Paramedics in 2004 which occurred in stages and the costs of which are fully reflected for the first time in 2005. A second cause of the large increase in pension costs in 2005 is the poor performance on the part of the Police Pension Fund and the Illinois Municipal Retirement Fund (IMRF) over the past couple of years. This poor performance has increased the amount that the Village must contribute in order to make sure that future pension liabilities are fully funded (the Village's contribution for IMRF went from 1.72% in 2003 to a projected 8.73% in 2005 and 2006). A third factor in the increase in pension costs is the expansion of benefits that has occurred in recent years as a result of legislation that has been passed by the State of Illinois. In 2004, the State passed a piece of legislation that expanded pension benefits for Firefighter/Paramedics and is projected to increase the percent of salary the Village will contribute from 9.5% in 2004 to 15% in 2005.



\*2004 represents projected costs and 2005 and 2006 represent budgeted costs